

STATEMENT OF PURPOSE

RS27802 / S1358

This is the FY 2021 original appropriation bill for the Office of Energy and Mineral Resources. It appropriates a total of \$1,357,700 and caps the number of authorized full-time equivalent positions at 8.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$5,800 for laptops and office furniture. Adjustments for statewide cost allocation net to \$0. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees.

Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	8.00	0	924,300	422,600	1,346,900
1. Sick Leave Rate Reduction	0.00	0	(1,200)	(500)	(1,700)
FY 2020 Total Appropriation	8.00	0	923,100	422,100	1,345,200
Removal of Onetime Expenditures	0.00	0	(7,700)	0	(7,700)
Restore Ongoing Rescissions	0.00	0	1,200	500	1,700
FY 2021 Base	8.00	0	916,600	422,600	1,339,200
Benefit Costs	0.00	0	(2,300)	(1,100)	(3,400)
Replacement Items	0.00	0	5,800	0	5,800
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	10,300	4,500	14,800
FY 2021 Program Maintenance	8.00	0	930,400	426,000	1,356,400
OITS 1 - Operating Costs	0.00	0	100	0	100
OITS 2 - Servers and Licensing	0.00	0	1,200	0	1,200
FY 2021 Total	8.00	0	931,700	426,000	1,357,700
Chg from FY 2020 Orig Approp	0.00	0	7,400	3,400	10,800
% Chg from FY 2020 Orig Approp.	0.0%		0.8%	0.8%	0.8%

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